

STATE OF ALABAMA

DEPARTMENT OF PUBLIC HEALTH — FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To provide information technology services and supplementary financial support to the Alabama Department of Public Health to better serve the people of Alabama.

IT VISION

To provide exceptional, innovative information services through existing and emerging technologies to better serve ADPH and the people of Alabama.

VALUES

Service

We exist to provide reliable, responsive, and knowledgeable IT support to the Department.

Excellence

We are committed to continuous improvement and innovatively utilizing our resources to support the Department's mission.

Professionalism

Each individual's behavior and competence reflects our accountability for our actions and our commitment to the Department's mission.

Teamwork

Our ability to consistently meet the needs of our customers requires effective collaborative relationships within and outside the Center.

STAKEHOLDERS (Expectations)

Customers - service

- Users with Bureaus, Counties, Areas, Jefferson Co.

Expectations

- Responsive, timely, and quality services and support

- Provide rapid solutions for user issues and problems
- Secure networks, databases and systems.
- Reliable, user-friendly IT systems
- Knowledgeable, expert staff, with a good understanding of IT options, business processes, and Department functions
- Compliancy with laws and mandates.
- Training and documentation

Leaders - accountability

- IT Director
- State Health Officer
- State Board of Health
- Public Health Administrative Officer
- Director, Computer Systems

Expectations

- | | | |
|-------------------------------|-------------------------------------|-----------------------------|
| ▪ Four values | ▪ New innovation | ▪ Good explanation |
| ▪ Responsiveness to customers | ▪ Concise communication | ▪ Follow advice of SMT |
| ▪ Recommend opportunities | ▪ Coordination | ▪ Political sensitivity |
| ▪ Manage own projects | ▪ Teamwork | ▪ Medical effect on public. |
| ▪ Quick response | ▪ Political awareness | |
| ▪ Quality assurance | ▪ Quality at reasonable cost | |
| ▪ Feedback | ▪ ICS/EP role important as main job | |
| ▪ Project reporting | | |

Partners - collaboration

- Municipal, State, and Federal agencies
- Medical providers
- General public
- Businesses

Expectations

- Planning, coordination and cooperation.
- Accountability of resources.

WORKLOAD MEASURES

W1: # of systems supported

W2: # of applications supported

W3: # of databases supported

W4: # of customers served

W5: # of helpdesk calls

STRENGTHS

- Strong support by departmental leadership
- Dedicated and innovative IT staff
- Historically stable funding
- Technical and institutional knowledge
- Teamwork within the IT Center

WEAKNESSES

- Space and building support limitations

OPPORTUNITIES

- Emerging information technologies
- ISD plans for implementing a MPLS network infrastructure
- Deployment of new FRMS
- Increasing multi-state interest in and support for shared databases.

THREATS

- The existing ISD State IT network infrastructure cannot support current and projected initiatives
- Lack of viable COTS service and system options to meet needs without significant modification requirements
- Inability of State Personnel system to consistently provide a pool of qualified applicants
- Impact of unfunded mandates
- Lack of systems standardization

CRITICAL ISSUES

INTERNAL

- None

EXTERNAL

- None

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KEY GOALS, STRATEGIES AND ACTION PLANS (1-4)

G1: EMR – Improve service to FHS, DC, and PS Bureaus , improve quality of care and delivery of medical information and reduce IT service and support costs by implementing an ADPH EMR by FY11.

OBJ1: Reduce IT service and support costs by X%
(%savings of IT Services)

- S1:** Define the project
- A. Assign program champion
 - B. Brainstorming
 - C. Conduct vendor demos.
 - D. Form working groups

- S2:** Plan the project
- A. Gather requirements
 - B. Build schedule
 - C. Obtain staffing
 - D. Obtain funding

- S3:** Implement the project
- A. Purchase/build system
 - B. Obtain hardware/software
 - C. Conduct training
 - D. Perform data conversion
 - E. Implement system

G2: Server Consolidation – Consolidate servers, where possible, in order to reduce number of servers by 50% by FY09.

OBJ: Reduce hardware, license, utility, occupancy and manpower costs by \$XXX
(\$ cost savings)

- S1:** Plan
- A. Perform trend analysis on current system servers.
 - B. Determine cost savings
 - C. Bring users onboard

- S2:** Implement:
- A. Consolidate 25% by FY08
 - B. Monitor consolidated services via trend analysis to insure satisfactory performance.
 - C. Configure redundancy of virtualized systems.
 - D. Complete consolidation by FY09.

- S3:** Monitor
- A. Monitor consolidated systems for performance

G3: User Satisfaction – Increase customer satisfaction of ADPH Program Managers by 15% by FY10.

OBJ: Increase user satisfaction by 15% each year (User Satisfaction)

- S1:** Define the project
- A. Get a project champion
 - B. Select a survey group.
 - C. Review existing tools.
 - D. Research to set baseline

- S2:** Plan and Implement
- A. Develop measurement tools.
 - B. Establish survey procedures
 - C. Roll out survey
 - D. Collect measurement
 - E. Combine response and review results

- S3:** Follow up and monitor results
- A. Report outcomes.
 - B. Identify areas for improvement
 - C. Develop strategies to address weaknesses.